

City of Seal Beach

2013/14 to 2017/18



5 YEAR CAPITAL IMPROVEMENT PROGRAM

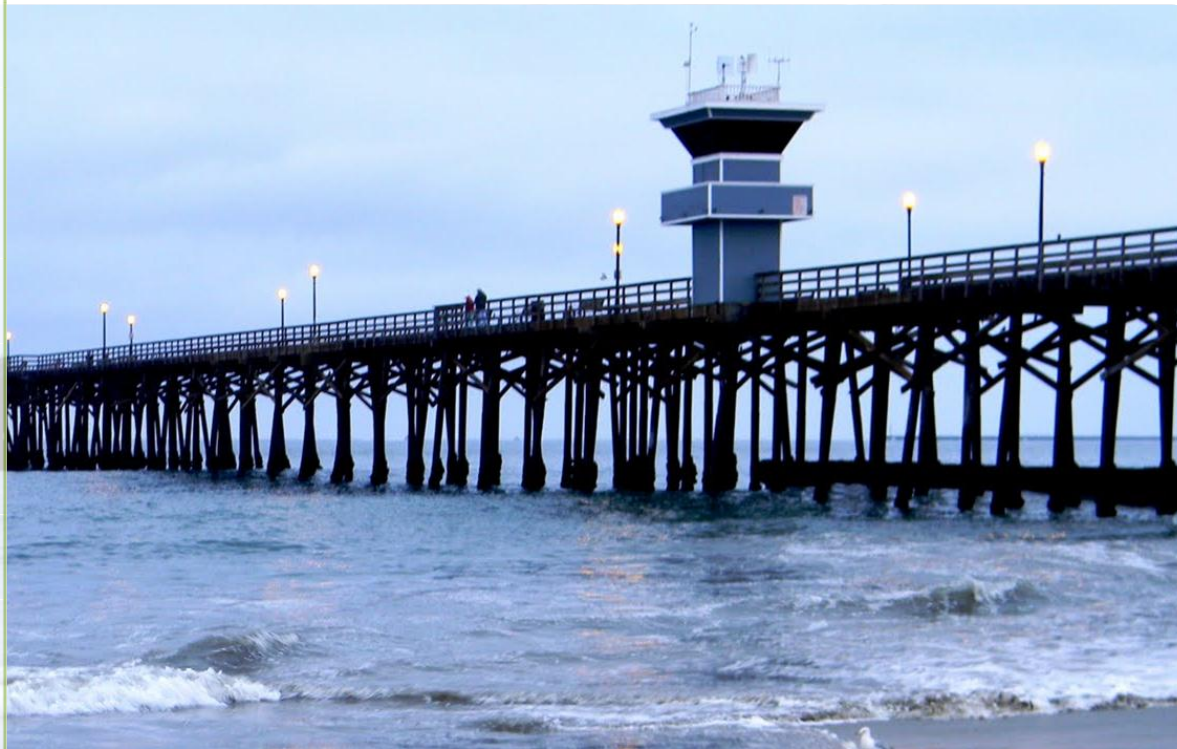


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Principal Officers

City Council

Gary Miller.....Mayor
Ellery Deaton.....Mayor Pro-Tem
Michael Levitt.....Council Member
Gordon ShanksCouncil Member
David SloanCouncil Member

City Management Team

Jill Ingram.....City Manager
Quinn Barrow.....City Attorney
Joe Bailey.....Marine Lifeguard Chief
Vikki Beatley.....Finance Director
Sean Crumby.....Assistant City Manager/Director of Public Works
Linda Devine.....City Clerk
Joe Stilinovich.....Chief of Police
Jim Basham.....Director of Community Development

City of Seal Beach

June 24, 2013

Message from the Director of Public Works:

Honorable Mayor, Members of the City Council and Citizens of the City of Seal Beach:

The Department of Public Works is pleased to submit the fiscal year 2013/14 to 2017/18 5-year Capital Improvement Program (CIP) for the City of Seal Beach.

The CIP is a vital planning document that outlines priorities for the City's infrastructure. The first year of the CIP is included and identical to the Capital Improvements section of the City's FY 2013-14 budget document. Whereas the budget is the plan for the next 12 months of the City, the CIP strategically plans and prioritizes projects to maximize the efficient use of funds. The CIP presents a balanced approach to invest in the City's infrastructure by proactively managing the assets and planning the most effective method of expenditure. Future planning allows for planning of large expenditures and aggressive pursuit of grant funding to augment City funds. Projects within the CIP are divided into seven (7) operational areas; Beach & Pier, Building & Facilities, Parks, Sewer System, Storm Drain System, Street & Transportation and Water.

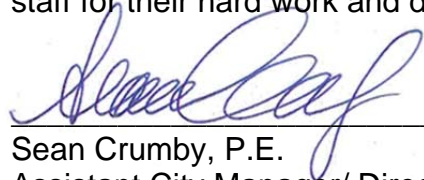
The proposed CIP includes 48 projects to be delivered during the next 5 years totaling over \$32 million in value. The funding sources come from the City's General Fund, grants, enterprise accounts, and fees. Numerous unfunded needs are currently identified and listed in the unfunded needs section totaling more than \$146 million. Unfunded projects are crucial to identifying and planning future needs for the City. Responsible planning of the Capital Improvement Program will always include unfunded needs, and further highlight the importance of efficiency with expenditure of the City's fiscal resources.

The ultimate goal for the Capital Improvements Program is to effectively manage the City's physical assets by delivering capital projects that meet project schedule, staying within budget, and minimizing the impact to the public. It is important to seek alternative funding sources for projects in order to provide maximum flexibility for the General Fund. Alternate funding sometimes adds in duration and can attach conditions in exchange for the funding.

The amount of expenditures outlined within this Capital Improvement Program is consistent with the expenditures from FY 2012-13. The City of Seal Beach has aggressively constructed Capital Improvements over the past 10 years! The Pavement Management Program countywide indicated among the Cities in Orange County the condition of the streets in Seal Beach is rated third highest in the entire county. During this period many significant projects have been completed including the majority of the sewer master plan, decommission and construction of a new water well, an unprecedented amount street paving (nearly every arterial street), some major facility rehabilitations (police, fire, River's End, Seal Beach Tennis Center), rehabilitation of every traffic signal, construction of recreational trails (Marina Avenue and Seal Beach Boulevard), a new bridge (Marina Bridge), a beach groin and nourishment project.

City of Seal Beach

These projects are completed as a team effort by the staff from the entire City, but are managed with an public works staff of 4 engineers, one inspector, and 16 maintenance staff. In addition to the typical construction obstacles, every project expends effort and resources on obtaining funding, property ownership, environmental processing, etc. I would like to thank the staff for their hard work and dedication that make all of these projects possible.



Sean Crumby, P.E.
Assistant City Manager/ Director of Public Works

City of Seal Beach

CIP Accomplishments

In Fiscal Year 2012/13 the City completed twelve Capital Improvement Projects totaling over \$4.2 million in value. A list of those projects is below:

	<u>AMOUNT</u>
Parks	
Heather Park Improvements	\$ 22,000
Seal Beach Tennis Center Improvements	\$ 29,000
Storm Drain	
Navy Drainage Easement Improvement	\$ 193,000
Streets & Transportation	
Studebaker Off Ramp 22 Freeway Intersection Improvement ST1106	\$ 624,000
Seal Beach Boulevard Realignment Project CIP#49750	\$1,878,000
Annual Concrete Repair Program ST1104	\$ 50,000
Annual Slurry Seal ST1101	\$ 105,000
Environmental Cleanup Program	\$ 15,000
Arterial and Local Resurfacing Project ST1102 & 1103	\$ 404,000
Lampson Avenue Medians	\$ 232,000
Annual Street Tree Planting	\$ 20,000
Water	
Hellman Water Main Relocation	\$ 544,000
Facilities	
Structural Improvements to Mary Wilson Library	\$ 20,000
City Garage Improvement	\$ 100,000

TOTAL \$4,236,000

The City also has ten (10) capital projects currently in construction and are as follows:

1. Annual Concrete Program
2. Local and Arterial Street Paving Program
3. Annual Slurry Seal Program
4. Marine Safety Building Improvement Project
5. City Hall Remodel
6. Main Street Lighting Project
7. Marina Storm Drain Project
8. Sewer Lining Program
9. Golden Rain Road Intersection Improvement
10. Ocean Avenue Alley Rehabilitation

The City's CIP consists of the following seven major areas:

1. Beach & Pier
2. Building & Facilities
3. Parks
4. Sewer
5. Storm Drain
6. Streets & Transportation
7. Water

Beach & Pier. The City's Beach and Pier are landmark tourist attractions that draw approximately 2 million visitors per year. The Pier is made up of a wooden deck with lighting, utility infrastructure, and a restaurant. The beach includes 3 parking lots, approximately 2 miles of dry sand beach, restrooms, 2 parks, and landscaping.

Building & Facilities. The City's Building and Facilities house employees, visitors, tenants and business owners citywide in 22 structures. Structures include City Hall, Police Station, 2 Fire Stations, city maintenance facilities, and recreation and community centers. A facility master plan was adopted in FY 2011/12. Several of the projects within this CIP were identified within that Facility Master Plan.

Parks. The City's Park infrastructure provides landscaping and the City's Urban Forest. Seal Beach has 70 park and landscape sites citywide. The forestry has over 150 species to maintain and nourish. Three projects are included within this year's CIP.

Sewer. The City provides sewer collection for the residents of Seal Beach and passes the raw sewage to the Orange County Sanitation District for treatment. The City's Sewer System has more than 160,000 feet of pipe, 700 manholes, and 7 pump stations.

Storm Drain. The City's Storm Drain System collects surface runoff in 11 drainage areas throughout the City with one Storm Drain pump station.

Streets & Transportation. The City's Streets and Transportation System is responsible for more than 101 lane miles, continuous traffic flow, landscaped medians, traffic signals and utility work within the streets.

Water. The Water Division conveys potable water to all residents, business owners, tenants and the Naval Base. The infrastructure includes two booster stations, two reservoirs, four wells, telemetry, valves, pressure regulation stations, fire hydrants, meters and control center.

CIP PROCESS

The Capital Improvement Program is comprised of construction projects and equipment purchases (excluding vehicles) which cost \$10,000 or more. The CIP also includes activities that can be planned for or occur on an irregular or one time basis. Minor capital outlays of less than \$10,000 and reoccurring maintenance activities will be included with the operation and maintenance budget.

The Capital Improvement Program is a plan that identifies the capital projects to be funded during a five year planning horizon. The CIP is updated annually, and the first year of the plan serves as the current year capital budget. The CIP is a planning document to help City Council systematically schedule and finance capital projects to ensure cost-effectiveness as well as conformance with established policies. The CIP is organized into the same functional groups used for the operating programs. The CIP reflects a balance between capital replacement projects that repair, replace, or enhance existing facilities, equipment or infrastructure, and capital facility projects that significantly expand or add to the City's existing fixed assets.

The CIP will emphasize project planning with projects typically progressing through the following phases:

1. **Identification of Project.** Improvements within the Capital Improvement Plan are generated or identified as follows:

Advanced planning: Most of the improvements are identified within a Planning document or Master Plan. Many master plans are required by funding agencies. All master plans are adopted by the City Council. Currently the City has master plans adopted as follows:

- Street Pavements: Pavement Management Plan (updated every 2 years), Concrete Rehabilitation Master Plan (2013)
- Water System: Water Master Plan (2003), Urban Water Management Plan (2011), Water Rate Study (2010)
- Sanitary Sewers: Sewer Master Plan (1999 & 2005), Sewer Rate Study (2000)
- Storm Drains: Master Plan of Drainage (1999 & 2008), Storm Drain Ad-Hoc Committee (2005)
- Street Trees: Street Tree Master Plan (2011)
- Facilities: Facility Master Plan (2004 and 2011), Pier Condition Assessment (2003 and 2008)
- NPDES: Storm Water Quality Master Plan (2001), Local Implementation Plan (2003)
- Fleet: Fleet Management Plan (2002, 2006 and 2012)

2. **Reaction to need or opportunity:** Projects may originate through a need or opportunity. An example of a project that was delivered as a result of a need is the Heron Pointe Slope Repair project that occurred due to a slope failure within Gumgrove Park. An example of a project that occurred due to an opportunity is the Sand Nourishment program in 2009. The City capitalized on the Army Corps nourishing Orange County's beaches and had 77,000 cubic yards of sand deposited onto the City's East Beach.

3. **Desire from the community:** Projects may originate through a desire from the community. One example in the proposed CIP is Main Street Lighting Improvements.

Finally, before a project can be identified for inclusion into the CIP, funding for the project must be secured, or it will remain on the unfunded list of the CIP.

- A. **Design.** Projects are designed in-house with public works staff wherever possible. The City's engineering staff in many cases does not have the available time or resources to perform the design, or the expertise to perform the design. In these cases, the City will locate and secure the service of an appropriately qualified consultant. Construction documents including plans and specifications are prepared and approved by the City Council prior to beginning construction.
- B. **Construction.** Improvements will be constructed in a manner that will minimize impacts to the residents. The City employs a construction manager (with materials testing) to ensure that all construction projects are carried out safely, and constructed to meet the construction documents.
- C. **Incorporate into maintenance activities.** All CIP projects are incorporated into the maintenance activities of the City. The maintenance staff will incorporate any new facilities into all routine inspections and ongoing maintenance programs. Staff will include new facilities into future maintenance budgets.
- D. **Equipment Acquisitions.** Equipment acquisitions such as vehicles, heavy machinery, computers, office furnishings, and other equipment items are included in the Capital Improvement Program and are acquired and installed independently from construction contracts.

CIP SUMMARY SCHEDULE
BY FUNDING TYPE

City of Seal Beach
FY 2013/14-2017/18 5 Year CIP Budget

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016- 2017 Budget	Proposed 2017- 2018 Budget	Total	Previously Approved CIP
<u>General Fund 001</u>							
BG0904 New Swimming Pool	\$ 400,000	\$ 4,450,000				\$ 4,850,000	Yes
BG1203 Underground Storage Tank Remediation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	Yes
BG1204 City Hall Remodel	\$ 186,000					\$ 186,000	Yes
BG1302 Emergency Backup Power for City Hall, FS 44, Lifeguard HQ, 8th Street Sewer Pump Station	\$ 400,000					\$ 400,000	Yes
BG1401 Council Chambers Remodel	\$ 300,000					\$ 300,000	
BP1002 Pier Utility Upgrade Project	\$ 300,000					\$ 300,000	Yes
BP1004 Pier Re-Decking Final Phase	\$ 300,000					\$ 300,000	Yes
BP1102 Local Coastal Plan	\$ 80,000					\$ 80,000	Yes
BP1103 Pier Structural Assessment Implementation	\$ 100,000					\$ 100,000	Yes
BP1401 Pier Storage Area Repair	\$ 50,000					\$ 50,000	
BP1501 Five Year Pier Structural Assessment		\$ 100,000				\$ 100,000	
BP1502 Sand Nourishment			\$ 1,000,000			\$ 1,000,000	
PR1401 Citywide Court Rehabilitation (Tennis/Basketball)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	
SD1201 Storm Drain Master Plan Improvement	\$ 869,480					\$ 869,480	Yes
SD1401 College Park East SD Master Plan Improvement	\$ 700,000					\$ 700,000	Yes
ST1204 Main Street Lighting	\$ 658,000					\$ 658,000	Yes
ST1206 Seal Beach Comprehensive Parking Plan	\$ 140,000					\$ 140,000	Yes
ST1302 Rule 20A Undergrounding			\$ 10,000			\$ 10,000	Yes
ST1407 Annual Street Tree Planting Program	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	Yes
	\$ 4,543,480	\$ 4,610,000	\$ 1,070,000	\$ 60,000	\$ 60,000	\$ 10,343,480	

CIP SUMMARY SCHEDULE
BY FUNDING TYPE

City of Seal Beach
FY 2013/14-2017/18 5 Year CIP Budget

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016- 2017 Budget	Proposed 2017- 2018 Budget	Total	Previously Approved CIP
Water Capital Fund 019							
BG1403 City Yard Building Improvement Project	\$ 150,000					\$ 150,000	
BP1002 Pier Utility Upgrade Project	\$ 450,000					\$ 450,000	Yes
BP1102 Local Coastal Plan	\$ 80,000					\$ 80,000	Yes
WT0904 Beverly Manor Water Station Rehabilitation	\$ 1,200,000	\$ 1,500,000				\$ 2,700,000	Yes
WT1102 Lampson Well Backup Generator	\$ 400,000					\$ 400,000	Yes
WT1103 Lampson Well Connection Improvement	\$ 400,000					\$ 400,000	Yes
WT1301 Hellman Ranch Main Line Replacement - Permits	\$ 50,000	\$ 500,000				\$ 550,000	Yes
WT1401 Ocean Alley Water and Sewer Replacement (1st to 6th)	\$ 600,000					\$ 600,000	
WT1501 Water Rate Study		\$ 50,000				\$ 50,000	
WT1502 Anaheim Bay Water System Improvements					\$ 1,875,000	\$ 1,875,000	
WT1503 College Park West Water Rehabilitation			\$ 975,000			\$ 975,000	
WT1601 Water System Infrastructure Repairs				\$ 400,000	\$ 400,000	\$ 800,000	Yes
WT1602 Leisure World Well Improvements			\$ 70,000			\$ 70,000	
WT1603 Bolsa Chica Well Improvement Project			\$ 600,000			\$ 600,000	Yes
WT1604 Lampson Ave Water Main Replacement				\$ 2,670,000		\$ 2,670,000	
	\$ 3,330,000	\$ 2,050,000	\$ 1,645,000	\$ 3,070,000	\$ 2,275,000	\$ 12,370,000	
State Gas Tax 040							
ST1401 Annual Slurry Seal Project	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000	Yes
ST1404 Annual Concrete Repair Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	Yes
ST1405 Annual Striping Program	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000	
ST1406 Annual Signage Replacement	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	
ST1409 Westminster Ave Rehabilitation	\$ 380,000					\$ 380,000	
	\$ 540,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 1,280,000	
Measure M, 041							
ST1402 Local Street Resurfacing Program	\$ 100,000					\$ 100,000	Yes
ST1408 Traffic Management Center Upgrade	\$ 75,000					\$ 75,000	
	\$ 175,000					\$ 175,000	

CIP SUMMARY SCHEDULE
BY FUNDING TYPE

City of Seal Beach
FY 2013/14-2017/18 5 Year CIP Budget

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016- 2017 Budget	Proposed 2017- 2018 Budget	Total	Previously Approved CIP
<u>Measure M, 042</u>							
ST1409 Westminster Ave Rehabilitation	\$ 620,000					\$ 620,000	
ST1502 Local Street Resurfacing Program		\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,100,000	Yes
ST1703 Arterial Street Resurfacing Program		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000	Yes
	\$ 620,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 2,520,000	
<u>Sewer Capital Fund 044</u>							
BG1403 City Yard Building Improvement Project	\$ 150,000					\$ 150,000	
BG1302 Emergency Backup Power for City Hall, FS 44, Lifeguard HQ, 8th Street Sewer Pump Station	\$ 100,000					\$ 100,000	Yes
BP1102 Local Coastal Plan	\$ 80,000					\$ 80,000	Yes
BP1002 Pier Utility Upgrade Project	\$ 450,000					\$ 450,000	Yes
SS0901 Sewer Master Plan (8 th St & Pier P.S.)	\$ 2,500,000					\$ 2,500,000	
SS1201 Manhole Rehabilitation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	Yes
SS1202 Annual Sewer Lining Program				\$ 100,000	\$ 100,000	\$ 200,000	
WT1401 Ocean Alley Water and Sewer Replacement (1st to 6th)	\$ 600,000					\$ 600,000	
SS1401 Sewer Rate Study		\$ 50,000				\$ 50,000	
	\$ 3,890,000	\$ 60,000	\$ 10,000	\$ 110,000	\$ 110,000	\$ 4,180,000	
<u>Park in Lieu (Quimby) 048</u>							
PR1201 Edison Park Community Gardens	\$ 10,000					\$ 10,000	Yes
	\$ 10,000					\$ 10,000	
<u>Seal Beach Cable Foundation 050</u>							
BG1402 SBTV3 Control Room Upgrade	\$ 225,000					\$ 225,000	
	\$ 225,000					\$ 225,000	
<u>Prop 1B 077</u>							
ST1205 Annual Concrete Program	\$ 25,000					\$ 25,000	Yes
	\$ 25,000					\$ 25,000	
<u>City Wide Grants 080</u>							
ST1408 Traffic Management Center Upgrade	\$ 586,720					\$ 586,720	
ST1409 Westminster Ave Rehabilitation	\$ 1,000,000					\$ 1,000,000	
	\$ 1,586,720					\$ 1,586,720	
TOTAL	\$ 14,945,200	\$ 7,380,000	\$ 3,385,000	\$ 3,900,000	\$ 3,105,000	\$ 32,715,200	

**CIP SUMMARY SCHEDULE
BY FUNDING TYPE**

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016- 2017 Budget	Proposed 2017- 2018 Budget	5-year total
General Fund 001	\$ 4,543,480	\$ 4,610,000	\$ 1,070,000	\$ 60,000	\$ 60,000	\$ 10,343,480
Water Capital Fund 019	\$ 3,330,000	\$ 2,050,000	\$ 1,645,000	\$ 3,070,000	\$ 2,275,000	\$ 12,370,000
State Gas Tax 040	\$ 540,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ 1,280,000
Measure M1 041	\$ 175,000					\$ 175,000
Measure M2 042	\$ 620,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 2,520,000
Sewer Capital Fund 044	\$ 3,890,000	\$ 60,000	\$ 10,000	\$ 110,000	\$ 110,000	\$ 4,180,000
Park in Lieu 048	\$ 10,000					\$ 10,000
Seal Beach Cable Foundation 050	\$ 225,000					\$ 225,000
Prop 1B 077	\$ 25,000					\$ 25,000
City Wide Grants 080	\$ 1,586,720					\$ 1,586,720
TOTAL	\$ 14,945,200	\$ 7,380,000	\$ 3,385,000	\$ 3,900,000	\$ 3,105,000	\$ 32,715,200

CIP SUMMARY SCHEDULE
BY PROJECT TYPE

City of Seal Beach

FY 2013/14-2017/18 5 Year CIP Budget

Project Number & Name	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016- 2017 Budget	Proposed 2017- 2018 Budget	Proposed 5-year total	Approved in previous CIP
Beach and Pier							
BP1002 Pier Utility Upgrade Project	\$ 1,200,000					\$ 1,200,000	Yes
BP1004 Pier Re-Decking Final Phase	\$ 300,000					\$ 300,000	Yes
BP1102 Local Coastal Plan	\$ 240,000					\$ 240,000	
BP1103 Pier Structural Assessment Implementation	\$ 100,000					\$ 100,000	Yes
BP1401 Pier Storage Area Repair	\$ 50,000					\$ 50,000	
BP1501 Five Year Pier Structural Assessment		\$ 100,000				\$ 100,000	
BP1502 Sand Nourishment			\$ 1,000,000			\$ 1,000,000	
	\$ 1,890,000	\$ 100,000	\$ 1,000,000			\$ 2,990,000	
Buildings and Facilities							
BG0904 New Swimming Pool	\$ 400,000	\$ 4,450,000				\$ 4,850,000	Yes
BG1203 Underground Storage Tank Remediation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	Yes
BG1204 City Hall Remodel	\$ 186,000					\$ 186,000	Yes
BG1302 Emergency Backup Power for City Hall, FS 44, Lifeguard HQ, 8th Street Sewer Pump Station	\$ 500,000					\$ 500,000	Yes
BG1401 Council Chambers Remodel	\$ 300,000					\$ 300,000	
BG1402 SBTv3 Control Room Upgrade	\$ 225,000					\$ 225,000	
BG1403 City Yard Building Improvement Project	\$ 300,000					\$ 300,000	
	\$ 1,921,000	\$ 4,460,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 6,411,000	
Parks							
PR1201 Edison Park Community Gardens	\$ 10,000					\$ 10,000	Yes
PR1401 Citywide Court Rehabilitation (Tennis/Basketball)	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	
	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 160,000	
Sewer System							
SS0901 Sewer Master Plan (8 th St & Pier P.S.)	\$ 2,500,000					\$ 2,500,000	Yes
SS1201 Manhole Rehabilitation	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	
SS1202 Annual Sewer Lining Program				\$ 100,000	\$ 100,000	\$ 200,000	
SS1401 Sewer Rate Study		\$ 50,000				\$ 50,000	
	\$ 2,510,000	\$ 60,000	\$ 10,000	\$ 110,000	\$ 110,000	\$ 2,800,000	
Storm Drain							
SD1201 Storm Drain Master Plan Improvement	\$ 869,480					\$ 869,480	Yes
SD1401 College Park East SD Master Plan Improvement	\$ 700,000					\$ 700,000	Yes
	\$ 1,569,480					\$ 1,569,480	

CIP SUMMARY SCHEDULE
BY PROJECT TYPE

City of Seal Beach

FY 2013/14-2017/18 5 Year CIP Budget

Project Number & Name	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016- 2017 Budget	Proposed 2017- 2018 Budget	Proposed 5-year total	Approved in previous CIP
Streets and Transportation							
ST1204 Main Street Lighting	\$ 658,000					\$ 658,000	Yes
ST1205 Annual Concrete Program	\$ 25,000					\$ 25,000	Yes
ST1206 Seal Beach Comprehensive Parking Plan	\$ 140,000					\$ 140,000	Yes
ST1302 Rule 20A Undergrounding			\$ 10,000			\$ 10,000	
ST1401 Annual Slurry Seal Project	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000	
ST1402 Local Street Resurfacing Program	\$ 100,000					\$ 100,000	
ST1404 Annual Concrete Repair Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	
ST1405 Annual Striping Program	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000	
ST1406 Annual Signage Replacement	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000	
ST1407 Annual Street Tree Planting Program	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000	
ST1408 Traffic Management Center Upgrade	\$ 661,720					\$ 661,720	
ST1409 Westminster Ave Rehabilitation	\$ 2,000,000					\$ 2,000,000	
ST1502 Local Street Resurfacing Program		\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,100,000	
ST1703 Arterial Street Resurfacing Program		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000	
	\$ 3,764,720	\$ 680,000	\$ 690,000	\$ 680,000	\$ 680,000	\$ 6,494,720	
Water System							
WT0904 Beverly Manor Water Station Rehabilitation	\$ 1,200,000	\$ 1,500,000				\$ 2,700,000	Yes
WT1102 Lampson Well Backup Generator	\$ 400,000					\$ 400,000	
WT1103 Lampson Well Connection Improvement	\$ 400,000					\$ 400,000	
WT1301 Hellman Ranch Main Line Replacement - Permits	\$ 50,000	\$ 500,000				\$ 550,000	
WT1401 Ocean Alley Water and Sewer Replacement (1st to 6th)	\$ 1,200,000					\$ 1,200,000	
WT1501 Water Rate Study		\$ 50,000				\$ 50,000	
WT1502 Anaheim Bay Water System Improvements					\$ 1,875,000	\$ 1,875,000	
WT1503 College Park West Water Rehabilitation			\$ 975,000			\$ 975,000	
WT1601 Water System Infrastructure Repairs				\$ 400,000	\$ 400,000	\$ 800,000	
WT1602 Leisure World Well Improvements			\$ 70,000			\$ 70,000	
WT1603 Bolsa Chica Well Improvement Project			\$ 220,000			\$ 220,000	
WT1604 Lampson Ave Water Main Replacement				\$ 2,670,000		\$ 2,670,000	
	\$ 3,250,000	\$ 2,050,000	\$ 1,265,000	\$ 3,070,000	\$ 2,275,000	\$ 11,910,000	
TOTAL	\$ 14,945,200	\$ 7,380,000	\$ 3,005,000	\$ 3,900,000	\$ 3,105,000	\$ 32,335,200	

SECTION I - BEACH AND PIER SUMMARY SHEET

City of Seal Beach

FY 2013/14-2017/18 5 Year CIP Budget

	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016- 2017 Budget	Proposed 2017- 2018 Budget	Proposed 5-year total
Beach and Pier (BP)						
BP1002 Pier Utility Upgrade Project						
Water Capital Fund	\$ 450,000					\$ 450,000
Sewer Capital Fund	\$ 450,000					\$ 450,000
Fund 001 - General Fund	\$ 300,000					\$ 300,000
Total	\$ 1,200,000					\$ 1,200,000
BP1004 Pier Re-Decking Final Phase						
Fund 001 - General Fund	\$ 300,000					\$ 300,000
Total	\$ 300,000					\$ 300,000
BP1102 Local Coastal Plan Preparation and Processing						
Water Capital Fund	\$ 80,000					\$ 80,000
Sewer Capital Fund	\$ 80,000					\$ 80,000
Fund 001 - General Fund	\$ 80,000					\$ 80,000
Total	\$ 240,000					\$ 240,000
BP1103 Pier Structural Assessment Implementation						
Fund 001 - General Fund	\$ 100,000					\$ 100,000
Total	\$ 100,000					\$ 100,000
BP1401 Pier Storage Area Repair						
Fund 001 - General Fund	\$ 50,000					\$ 50,000
Total	\$ 50,000					\$ 50,000
BP1501 Five Year Pier Structural Assessment						
Fund 001 - General Fund		\$ 100,000				\$ 100,000
Total		\$ 100,000				\$ 100,000
BP1502 Sand Nourishment						
Fund 001 - General Fund			\$ 1,000,000			\$ 1,000,000
Total			\$ 1,000,000			\$ 1,000,000
5 YEAR TOTAL	\$ 1,890,000	\$ 100,000	\$ 1,000,000	\$ -	\$ -	\$ 2,990,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Beach & Pier
PROJECT NAME Pier Utility Upgrade Project
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION City Pier
PRIORITY Medium

PROJECT No. BP1002
TOTAL PROJECT COST \$1,200,000
WORKED PERFORMED BY Contract
PROJECT STATUS Not Started
ALTERNATE FUNDING SOURCE None

DESCRIPTION

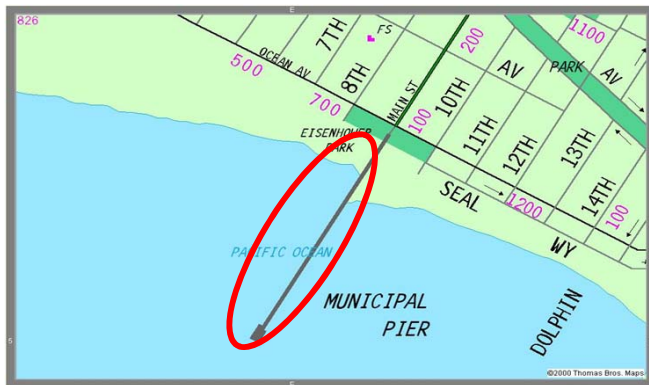
This project will replace the existing water, sewer and gas lines under the Pier which serve the restaurant operation and pier fire protection.

JUSTIFICATION

The lines have deteriorated over the years and constant repairs are too costly. Repairs are needed to maintain pier safety.

On-going Operating & Maintenance Impact:

This project will reduce the need for on-going maintenance by staff.



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Water Capital	\$ 450,000					\$ 450,000
Sewer	\$ 450,000					\$ 450,000
General Fund	\$ 300,000					\$ 300,000
TOTAL	\$1,200,000					\$ 1,200,000
Expenditures						
Design	\$ 150,000					\$ 150,000
Construction	\$1,050,000					\$ 1,050,000
TOTAL	\$1,200,000					\$ 1,200,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Beach & Pier
PROJECT NAME Pier Re-Decking Final Phase
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION City Pier
PRIORITY Medium

PROJECT No. BP1004
TOTAL PROJECT COST \$300,000
WORKED PERFORMED BY Contract
PROJECT STATUS Not Started
ALTERNATE FUNDING SOURCE None

DESCRIPTION

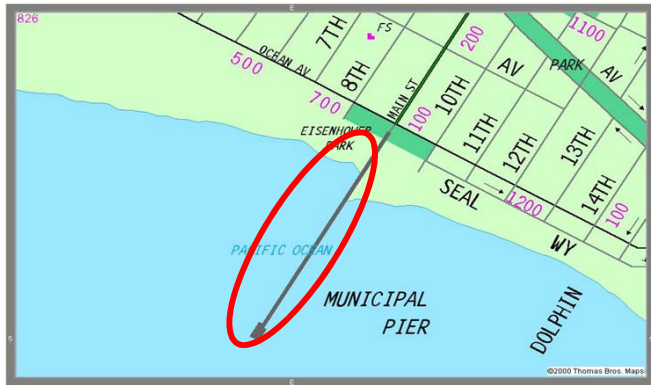
This proposed project will replace the existing pier decking with new timber decking. This is a four phase project whose first phase was in FY 06/07. Phases 2 and 3 were constructed in FY 08/09. This project has been on hold due to assessment of utilities and unknown conditions with the Pier Restaurant.

JUSTIFICATION

The existing decking has deteriorated and is in need of replacement and rehabilitation. The new deck will provide a more uniform surface for the thousands of pier visitors each year.

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance of the pier decking.



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
General Fund	\$ 300,000					\$ 300,000
TOTAL	\$ 300,000					\$ 300,000
Expenditures						
Construction	\$ 300,000					\$ 300,000
TOTAL	\$ 300,000					\$ 300,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Beach & Pier
PROJECT NAME Local Coastal Plan Preparation and Processing
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Seal Beach Coastal Zone
PRIORITY High

PROJECT No. BP1102
TOTAL PROJECT COST \$240,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

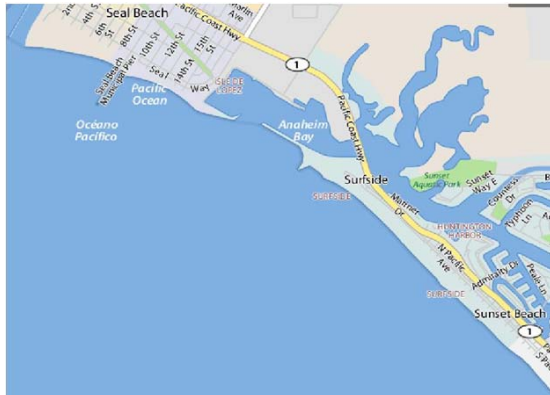
The City staff and consultant team will be working with the California Coastal Commission to process a Local Coastal Plan for the City of Seal Beach.

JUSTIFICATION

By having a Local Coastal Program the City is authorized to issue Coastal Development Permits (CDP). Issuing of permits will save the City and private property owners time and money by not having to apply for the CDP directly with the California Coastal Commission.

On-going Operating & Maintenance Impact:

This project will reduce annual permitting cost for the City and its residents.



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Water Capital	\$ 80,000					\$ 80,000
Sewer	\$ 80,000					\$ 80,000
General Fund	\$ 80,000					\$ 80,000
TOTAL	\$ 240,000	\$ -				\$ 240,000
Expenditures						
Construction	\$ 240,000					\$ 240,000
TOTAL	\$ 240,000					\$ 240,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Beach & Pier
PROJECT NAME Pier Structural Assessment Implementation
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION City Pier
PRIORITY High

PROJECT No. BP1103
TOTAL PROJECT COST \$100,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

Medium severity, repairs will be made based on the approved 2008 Pier Structural Assessment Study.

JUSTIFICATION

The Pier was previously inspected in 2008 and this assessment will continue with the recommended 5-year assessment program. Findings will be used to direct future pier repairs.

On-going Operating & Maintenance Impact: None.



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
General Fund	\$ 100,000					\$ 100,000
TOTAL	\$ 100,000					\$ 100,000
Expenditures						
Professional Services	\$ 10,000					\$ 10,000
Construction	\$ 90,000					\$ 90,000
TOTAL	\$ 100,000					\$ 100,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Beach & Pier
PROJECT NAME Pier Storage Area Repair
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION City Pier
PRIORITY High

PROJECT No. BP1401
TOTAL PROJECT COST \$50,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

Repairs are to be made to the storage area located to the east of the pier at the base of the pier.

JUSTIFICATION

The storage space has been deemed unusable by a recent study from a structural engineer. Along with the storage space, the viewing area above where summer concerts are held can not be used until structural repairs are made to this structure.

On-going Operating & Maintenance Impact: None.



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
General Fund	\$ 50,000					\$ 50,000
TOTAL	\$ 50,000					\$ 50,000

Expenditures		
Professional Services	\$ 50,000	\$ 50,000
TOTAL	\$ 50,000	\$ 50,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Beach & Pier
PROJECT NAME Five Year Pier Structural Assessment
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION City Pier
PRIORITY High

PROJECT No. BP1501
TOTAL PROJECT COST \$100,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

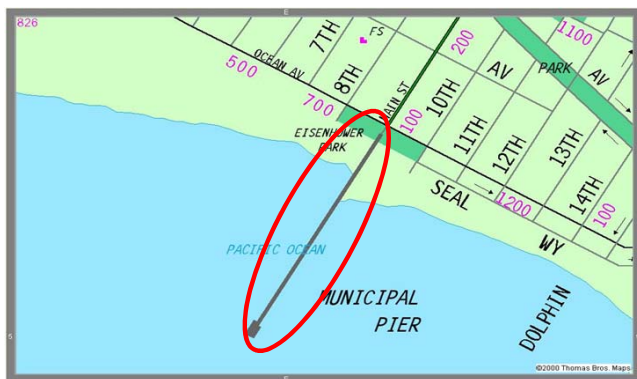
DESCRIPTION

Perform a structural assessment of the City's pier. This is done every five years.

JUSTIFICATION

The City is required to assess the structural stability of the pier every 5 years. The last assessment was performed in 2008.

On-going Operating & Maintenance Impact: None.



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
General Fund		\$ 100,000				\$ 100,000
TOTAL		\$ 100,000				\$ 100,000

Expenditures	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Professional Services		\$ 100,000				\$ 100,000
TOTAL		\$ 100,000				\$ 100,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Beach & Pier
 PROJECT NAME Sand Nourishment
 PROJECT MANAGER David Spitz, Associate Engineer
 LOCATION City Beach
 PRIORITY High

PROJECT No. BP1502
 TOTAL PROJECT COST \$1,000,000
 WORKED PERFORMED BY Contract
 PROJECT STATUS Design
 ALTERNATE FUNDING SOURCE None

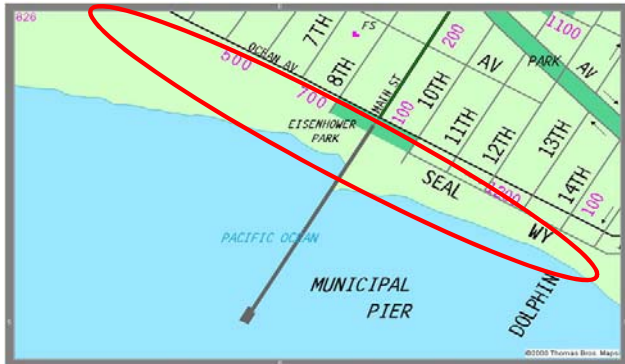
DESCRIPTION

The City will piggyback on Stage 13 of the Army Corp of Engineers Dredging Project to nourish Sunset/Sufside.

JUSTIFICATION

The City needs to periodically nourish its beach beyond back passing and moving sand from one side of the pier to the other. The City is always on the lookout for nourishment opportunities and teaming up with the Army Corps of Engineers is a very cost effective solution.

On-going Operating & Maintenance Impact: None.



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
General Fund			\$ 1,000,000			\$ 1,000,000
TOTAL			\$ 1,000,000			\$ 1,000,000
Expenditures						
Professional Services			\$ 1,000,000			\$ 1,000,000
TOTAL			\$ 1,000,000			\$ 1,000,000

SECTION II - BUILDINGS AND FACILITIES SUMMARY SHEET

City of Seal Beach

FY 2013/14-2017/18 5 Year CIP Budget

		Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016- 2017 Budget	Proposed 2017- 2018 Budget	Proposed 5-year total
Buildings and Facilities (BG)							
BG0904 New Swimming Pool							
	Fund 001 - General Fund	\$ 400,000	\$ 4,450,000				
	Total	\$ 400,000	\$ 4,450,000				\$ 4,850,000
BG1203 Underground Storage Tank Remediation							
	Fund 001 - General Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
	Total	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
BG1204 City Hall Remodel							
	Fund 001 - General Fund	\$ 186,000					\$ 186,000
	Total	\$ 186,000					\$ 186,000
BG1302 Emergency Backup Power for City Hall, FS 44, Lifeguard HQ, & 8th Street Sewer Pump Station							
	Sewer Capital Fund	\$ 100,000					\$ 100,000
	Fund 001 - General Fund	\$ 400,000					\$ 400,000
	Total	\$ 500,000					\$ 500,000
BG1401 Council Chambers Remodel							
	Fund 001 - General Fund	\$ 300,000					\$ 300,000
	Total	\$ 300,000					\$ 300,000
BG1402 SBTv3 Control Room Upgrade							
	Seal Beach Cable Foundation 050	\$ 225,000					\$ 225,000
	Total	\$ 225,000					\$ 225,000
BG1403 City Yard Building Improvement Project							
	Water Capital Fund	\$ 150,000					\$ 150,000
	Sewer Capital Fund	\$ 150,000					\$ 150,000
	Total	\$ 300,000					\$ 300,000
5 YEAR TOTAL		\$ 1,921,000	\$ 4,460,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 6,411,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Buildings & Facilities
PROJECT NAME New City Swimming Pool
PROJECT MANAGER Michael Ho, City Engineer
LOCATION To Be Determined
PRIORITY Medium

PROJECT No. BG0904
TOTAL PROJECT COST \$4,850,000
WORKED PERFORMED BY Contract
PROJECT STATUS Conceptual
ALTERNATE FUNDING SOURCE None

DESCRIPTION

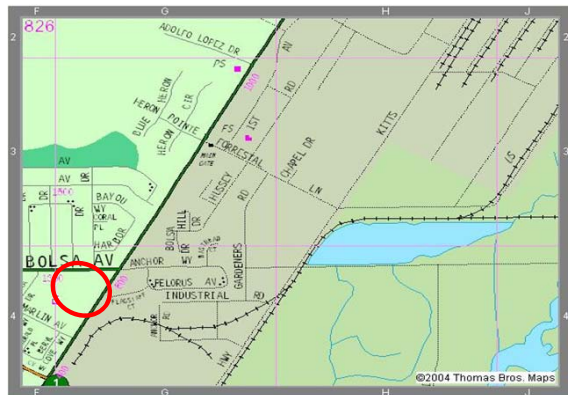
This project will construct a new swimming pool at a location that has yet to be determined.

JUSTIFICATION

The existing pool has ongoing maintenance with rising annual costs. The City has invested into repairs of the pool to provide a temporary repair. Construction of a new facility will better suit the needs of the community.

On-going Operating & Maintenance Impact:

Undetermined. Capital outlays will be reduced for maintenance. Additional facilities may increase ongoing routine maintenance.



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
General Fund	\$ 400,000	\$ 4,450,000				\$ 4,850,000
TOTAL	\$ 400,000	\$ 4,450,000				\$ 4,850,000

Expenditures	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Design	\$ 400,000					\$ 400,000
Construction		\$ 4,450,000				\$ 4,450,000
TOTAL	\$ 400,000	\$ 4,450,000				\$ 4,850,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Buildings & Facilities
PROJECT NAME Underground Storage Tank Remediation
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION City Yard
PRIORITY High

PROJECT No. BG1203
TOTAL PROJECT COST \$50,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

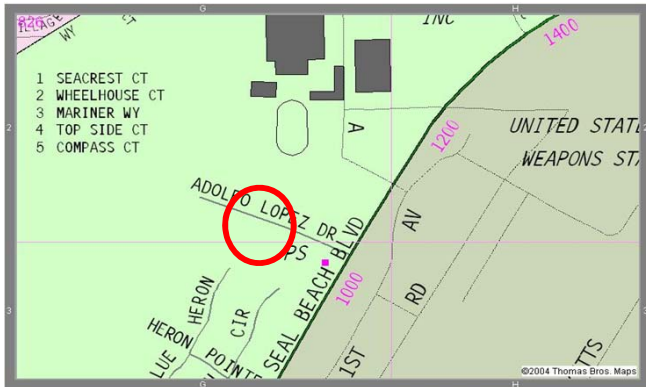
DESCRIPTION

This project will continue the underground storage tank remediation project started by the City in the 1990's and which is nearing completion. The location is the Public Works Yard. Lately, the City has mostly been monitoring the project, however the City is attempting to close out the site with the State.

JUSTIFICATION

Monitoring and/or remediation is legally required by the State and County however grant funds are available. The project is ongoing until the State will close out the site.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
General Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

Expenditures

Design	\$ -
Construction	\$ -
TOTAL	\$ -

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Buildings & Facilities
PROJECT NAME City Hall Remodel
PROJECT MANAGER Michael Ho, City Engineer
LOCATION City Hall
PRIORITY High

PROJECT No. BG1204
TOTAL PROJECT COST \$186,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

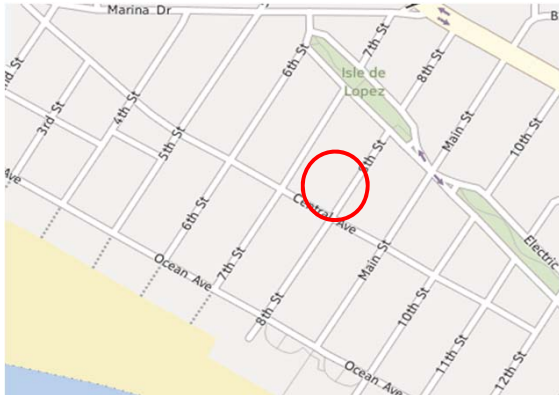
DESCRIPTION

To upgrade the public counters to meet ADA standards and accessibility throughout City Hall.

JUSTIFICATION

The Building and Facilities Assessment Report identified areas in City Hall without ADA accessibility. This project will reconstruct the public counters to ADA access.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
General Fund	\$ 186,000					\$ 186,000
TOTAL	\$ 186,000					\$ 186,000

Expenditures

Design	\$ -
Construction	\$ -
TOTAL	\$ -

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Buildings & Facilities

PROJECT NAME Emergency Power for CH, FS44, Lifeguard HQ, & Sewer Pump Station

PROJECT MANAGER Michael Ho, City Engineer

LOCATION 8th Street Parking Lot

PRIORITY Medium

PROJECT No. BG1302

TOTAL PROJECT COST \$500,000

WORKED PERFORMED BY Contract

PROJECT STATUS Design

ALTERNATE FUNDING SOURCE None

DESCRIPTION

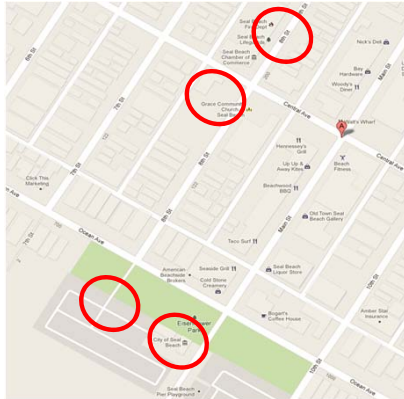
This project will construct an emergency backup power supply for City Hall, Fire Station 44, Lifeguard Headquarters, and the 8th Street Lift Station.

JUSTIFICATION

In the event of an emergency or natural disaster, several key facilities for the City do not have a reliable backup power supply. This project will construct one backup power supply that can power City Hall, Fire Station 44, Lifeguard Headquarters, and 8th Street Sewer Pump Station.

On-going Operating & Maintenance Impact:

Maintenance for this facility will be built into future budgets.



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Sewer Fund	\$ 100,000					\$ 100,000
General Fund	\$ 400,000					\$ 400,000
TOTAL	\$ 500,000					\$ 500,000
Expenditures						
Design						\$ -
Construction						\$ -
TOTAL						\$ -

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Buildings & Facilities
PROJECT NAME Council Chambers Remodel
PROJECT MANAGER Michael Ho, City Engineer
LOCATION City Hall
PRIORITY High

PROJECT No. BG1401
TOTAL PROJECT COST \$300,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

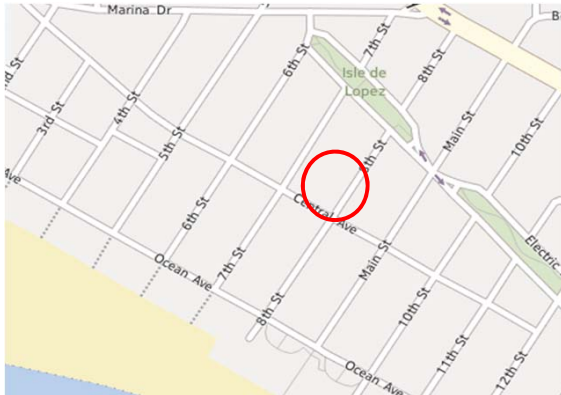
DESCRIPTION

To upgrade the audio, video and communication infrastructure throughout the Council Chambers. Also to add a conference room, restroom and increase security for the Council Chambers.

JUSTIFICATION

The Council Chambers has no conference room, restroom, secondary exit and outdated audio video equipment. This project will provide a more secure area and entrance/exit for the Mayor and City Council. The new audio and video equipment will provide networking capabilities monitors and the ability to hook up additional computer at multiple locations.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
General Fund	\$ 300,000					\$ 300,000
TOTAL	\$ 300,000					\$ 300,000
Expenditures						
Design	\$ 40,000					\$ 40,000
Construction	\$ 260,000					\$ 260,000
TOTAL	\$ 300,000					\$ 300,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2013/14 - 2017/18

PROJECT CATEGORY Buildings & Facilities
PROJECT NAME SBTV3 Control Room Upgrade
PROJECT MANAGER Michael Ho, City Engineer
LOCATION City Hall
PRIORITY Medium

PROJECT No. BG1402
TOTAL PROJECT COST \$225,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

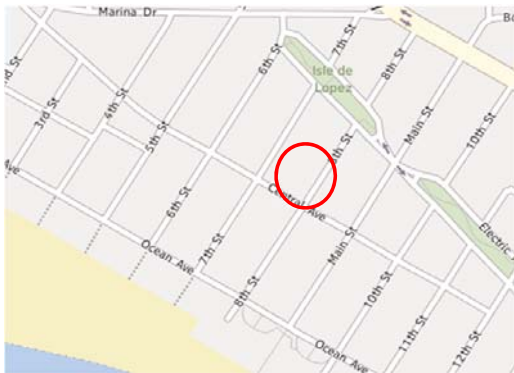
DESCRIPTION

To relocate the SBTV3 in the control room above the cascade between City Hall and Council Chambers to the storage room over Council Chambers. This includes all A/V equipment data, networking and computers.

JUSTIFICATION

The current SBTV3 has been in its location for over 10 years. The equipment has outgrown in size and making the room inaccessible. Technology has changed over the years leaving behind the control room equipment outdated and past its useful life.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Cable Foundation Fund	\$ 225,000					\$ 225,000
TOTAL	\$ 225,000					\$ 225,000

Expenditures		
Design	\$ 20,000	\$ 20,000
Construction	\$ 205,000	\$ 205,000
TOTAL	\$ 225,000	\$ 225,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Buildings & Facilities
PROJECT NAME City Yard Building Improvement Project
PROJECT MANAGER Michael Ho, City Engineer
LOCATION City Yard
PRIORITY Medium

PROJECT No. BG1403
TOTAL PROJECT COST \$300,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

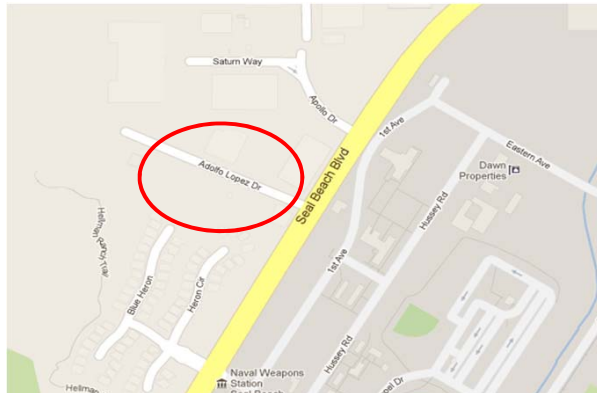
DESCRIPTION

To repair leaking roof, ADA requirements, fire alarm and sprinklers, emergency exits, mechanical and electrical work.

JUSTIFICATION

The 2011 Facilities Condition Assessment outlined numerous improvements to the City Yard. This project will follow those required improvements.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Water Fund	\$ 150,000					\$ 150,000
Sewer Fund	\$ 150,000					\$ 150,000
TOTAL	\$ 300,000					\$ 300,000
Expenditures						
Design	\$ 40,000					\$ 40,000
Construction	\$ 260,000					\$ 260,000
TOTAL	\$ 300,000					\$ 300,000

SECTION III - PARKS SUMMARY SHEET

City of Seal Beach

FY 2013/14-2017/18 5 Year CIP Budget

	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016- 2017 Budget	Proposed 2017- 2018 Budget	Proposed 5-year total
Parks (PR)						
PR1201 Edison Park - Community Gardens Expansion						
Park in Lieu (Quimby)	\$ 10,000					\$ 10,000
Total	\$ 10,000					\$ 10,000
PR1401 Citywide Court Rehabilitation (Tennis/Basketball)						
Fund 001 - General Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Total	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
5 YEAR TOTAL	\$ 40,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 160,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Parks
PROJECT NAME Citywide Court Rehabilitation (Tennis/Basketball)
PROJECT MANAGER Cesar Rangel, Assistant Engineer
LOCATION Citywide
PRIORITY Low

PROJECT No. PR1401
TOTAL PROJECT COST \$150,000
WORKED PERFORMED BY Contract
PROJECT STATUS Will Start
ALTERNATE FUNDING SOURCE None

DESCRIPTION

To resurface tennis courts at the Tennis Center and basketball courts at various locations citywide. This will also include crack filling, final coating and painting.

JUSTIFICATION

Tennis and basketball courts need maintenance to the surface. Natural wear and tear from weather, use and time effects the surface. Depending on location and usage, the average life of a court resurface varies from 3 to 6 years.

On-going Operating & Maintenance Impact: Annual



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
General Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
TOTAL	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

Expenditures

Design	In House	\$ -
Construction	\$ 30,000	\$ 30,000
TOTAL	\$ 30,000	\$ 30,000

SECTION IV - SEWER SUMMARY SHEET

City of Seal Beach

FY 2013/14-2017/18 5 Year CIP Budget

		Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016- 2017 Budget	Proposed 2017- 2018 Budget	Proposed 5-year total
Sewer System (SS)							
SS0901 Sewer Master Plan (8th St & Pier P.S)							
	Sewer Capital Fund	\$ 2,500,000					\$ 2,500,000
	Total	\$ 2,500,000					\$ 2,500,000
SS1201 Annual Sewer Manhole Rehabilitation Project							
	Sewer Capital Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
	Total	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
SS1202 Annual Sewer Lining Program							
	Sewer Capital Fund				\$ 100,000	\$ 100,000	\$ 200,000
	Total				\$ 100,000	\$ 100,000	\$ 200,000
SS1401 Sewer System Rate Study							
	Sewer Capital Fund		\$ 50,000				\$ 50,000
	Total		\$ 50,000				\$ 50,000
5 YEAR TOTAL		\$ 2,510,000	\$ 60,000	\$ 10,000	\$ 110,000	\$ 110,000	\$ 2,800,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Sewer System
PROJECT NAME 10 Year Sewer Improvement Master Plan
PROJECT MANAGER Michael Ho, City Engineer
LOCATION 8th St. & Pier Pump Stations
PRIORITY Mandatory

PROJECT No. SS0901
TOTAL PROJECT COST \$2,500,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE State Loan

DESCRIPTION

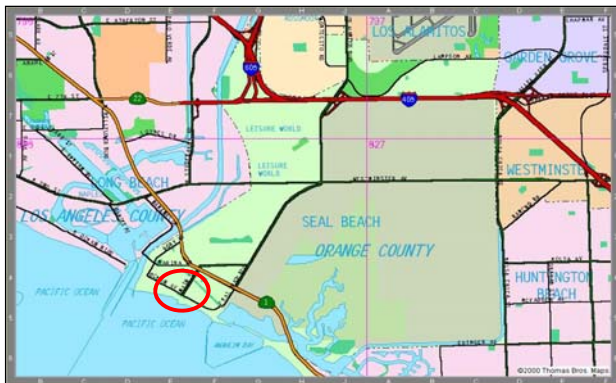
To repair, reline, upscale and rehabilitate sewer pipes and pump stations city wide.

JUSTIFICATION

The 2005 adopted Sewer Master Plan outlined a 10 year Capital Improvement Plan to upgrade, reconstruct, reline and improve two pump stations. See next page for detailed locations and scope of work.

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Sewer Fund	\$2,500,000					\$ 2,500,000
TOTAL	\$2,500,000					\$ 2,500,000
Expenditures						
Design						\$ -
Construction						\$ -
TOTAL						\$ -

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Sewer System
PROJECT NAME Annual Sewer Manhole Rehabilitation Project
PROJECT MANAGER Michael Ho, City Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. SS1201
TOTAL PROJECT COST \$50,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

To repair, reline, and/or rehabilitate aged sewer manholes city wide.

JUSTIFICATION

The majority of Sanitary Sewer Manholes were constructed throughout the city 20-40 years ago. Many are below the water table. This programs seeks to locate and rehabilitate a few of the worst manholes every year. By proactively rehabilitating the worst manholes the City will prevent failures and sewer spills.

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Sewer Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

Expenditures

Design	\$ -
Construction	\$ -
TOTAL	\$ -

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Sewer System
 PROJECT NAME Annual Sewer Lining Program
 PROJECT MANAGER Michael Ho, City Engineer
 LOCATION Citywide
 PRIORITY High

PROJECT No. SS1202
 TOTAL PROJECT COST \$200,000
 WORKED PERFORMED BY Contract
 PROJECT STATUS Design
 ALTERNATE FUNDING SOURCE None

DESCRIPTION

To repair sewer lines without having to open cut into a street by relining the interior of the pipe with a new structural pipe.

JUSTIFICATION

The majority of Sanitary Sewer lines were constructed throughout the city more than 40 years ago. Many are below the water table. This annual program seeks to rehabilitate sewer lines without having to dig trenches into a street. The City will complete all of the identified lining projects currently called out within the Sewer Master Plan with SS0901. This annual program will begin in 2015 to line sewers that need rehabilitation at that time.

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Sewer Fund				\$ 100,000	\$ 100,000	\$ 200,000
TOTAL				\$ 100,000	\$ 100,000	\$ 200,000
Expenditures						
Design						\$ -
Construction						\$ -
TOTAL						\$ -

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Sewer System
PROJECT NAME Sewer System Rate Study
PROJECT MANAGER Michael Ho, City Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. SS1401
TOTAL PROJECT COST \$50,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

The study will update the rate structure for the City's Sanitary Sewer System.

JUSTIFICATION

The operation of the City's Sanitary Sewer System is funded through a sewer enterprise fee that is charged to the residents bimonthly. The rate structure is typically studied and set approximately every 5 years. This will insure that the fee charged is appropriate for the services that are rendered.

On-going Operating & Maintenance Impact:

Constructing the project will reduce maintenance activities.



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Sewer Fund		\$ 50,000				\$ 50,000
TOTAL		\$ 50,000				\$ 50,000
Expenditures						
Consultant		\$ 50,000				\$ 50,000
TOTAL		\$ 50,000				\$ 50,000

SECTION V - STORM DRAIN SUMMARY SHEET

City of Seal Beach

FY 2013/14-2017/18 5 Year CIP Budget

	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016- 2017 Budget	Proposed 2017- 2018 Budget	Proposed 5-year total
Storm Drain (SD)						
SD1201 Storm Drain Master Plan Improvements						
Fund 001 - General Fund	\$ 869,480					\$ 869,480
Total	\$ 869,480					\$ 869,480
SD1401 College Park East Storm Drain Master Plan						
Fund 001 - General Fund	\$ 700,000					\$ 700,000
Total	\$ 700,000					\$ 700,000
5 YEAR TOTAL	\$ 1,569,480	\$ -	\$ -	\$ -	\$ -	\$ 1,569,480

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Storm Drain System
PROJECT NAME Storm Drain Master Plan Improvements
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. SD1201
TOTAL PROJECT COST \$869,480
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

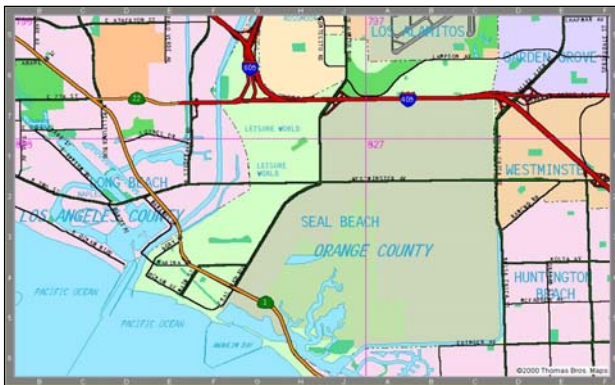
DESCRIPTION

This project will add, upgrade and rehabilitate storm drain pipes and facilities.

JUSTIFICATION

The Storm Drain Master Plan has identified over \$90 million in repairs, upgrades and replacements. These projects will reduce the potential of flooding in the affected areas.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
General Fund	\$ 869,480					\$ 869,480
TOTAL	\$ 869,480					\$ 869,480
Expenditures						
Design	\$ 80,000					\$ 80,000
Construction	\$ 789,480					\$ 789,480
TOTAL	\$ 869,480					\$ 869,480

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Storm Drain System
PROJECT NAME CPE Storm Drain Master Plan Improvement
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. SD1401
TOTAL PROJECT COST \$700,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

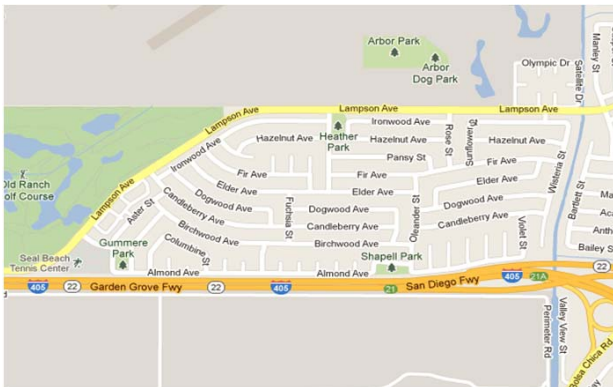
DESCRIPTION

These funds will be set aside for a home purchase in College Park East along Ironwood Avenue between Candleberry Avenue and Heather Avenue.

JUSTIFICATION

In College Park East, a large portion of the natural surface drainage flows to underground pipes between homes. The pipes are currently undersized for this capacity. By purchasing property, a large under ground pipe can be constructed to handle the current and future capacity of the storm water.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
General Fund	\$ 700,000					\$ 700,000
TOTAL	\$ 700,000					\$ 700,000
Expenditures						
TOTAL	\$ 700,000					\$ 700,000

SECTION VI - STREETS AND TRANSPORTATION SUMMARY SHEET

City of Seal Beach
FY 2013/14-2017/18 5 Year CIP Budget

		Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016- 2017 Budget	Proposed 2017- 2018 Budget	Proposed 5-year total
Streets and Transportation (ST)							
ST1204 Main Street Lighting Improvements							
	Fund 001 - General Fund	\$ 658,000					\$ 658,000
	Total	\$ 658,000					\$ 658,000
ST1205 Annual Concrete Repair Program							
	Prop 1B 077	\$ 25,000					\$ 25,000
	Total	\$ 25,000					\$ 25,000
ST1206 Seal Beach Comprehensive Parking Management Plan							
	Fund 001 - General Fund	\$ 140,000					\$ 140,000
	Total	\$ 140,000					\$ 140,000
ST1302 Rule 20A Undergrounding							
	Fund 001 - General Fund			\$ 10,000			\$ 10,000
	Total			\$ 10,000			\$ 10,000
ST1401 Annual Slurry Seal Project							
	State Gas Tax 040	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
	Total	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
ST1402 Local Street Resurfacing Program							
	Measure M 041	\$ 100,000					\$ 100,000
	Total	\$ 100,000					\$ 100,000
ST1404 Annual Concrete Repair Program							
	State Gas Tax 040	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
	Total	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
ST1405 Annual Striping Program							
	State Gas Tax 040	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
	Total	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
ST1406 Annual Signage Replacement							
	State Gas Tax 040	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
	Total	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
ST1407 Annual Street Tree Planting Program							
	001 Fund - General Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
	Total	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

SECTION VI - STREETS AND TRANSPORTATION SUMMARY SHEET

City of Seal Beach
FY 2013/14-2017/18 5 Year CIP Budget

		Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016- 2017 Budget	Proposed 2017- 2018 Budget	Proposed 5-year total
ST1408 Traffic Management Center Upgrade							
	Measure M 041	\$ 75,000					\$ 75,000
	City Wide Grants 080	\$ 586,720					\$ 586,720
	Total	\$ 661,720					\$ 661,720
ST1409 Westminster Ave Rehabilitation							
	Measure M2 042	\$ 620,000					\$ 620,000
	City Wide Grants 080	\$ 1,000,000					\$ 1,000,000
	State Gas Tax 040	\$ 380,000					\$ 380,000
	Total	\$ 2,000,000					\$ 2,000,000
ST1502 Local Street Resurfacing Program							
	Measure M2 042		\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,100,000
	Total		\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 1,100,000
ST1703 Arterial Street Resurfacing Program							
	Measure M2 042		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
	Total		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
	5 YEAR TOTAL	\$ 3,764,720	\$ 680,000	\$ 690,000	\$ 680,000	\$ 680,000	\$ 6,494,720

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Main Street Lighting Improvements
PROJECT MANAGER Michael Ho, City Engineer
LOCATION Main Street
PRIORITY Medium

PROJECT No. ST1204
TOTAL PROJECT COST \$658,000
WORKED PERFORMED BY Contract
PROJECT STATUS Will start
ALTERNATE FUNDING SOURCE None

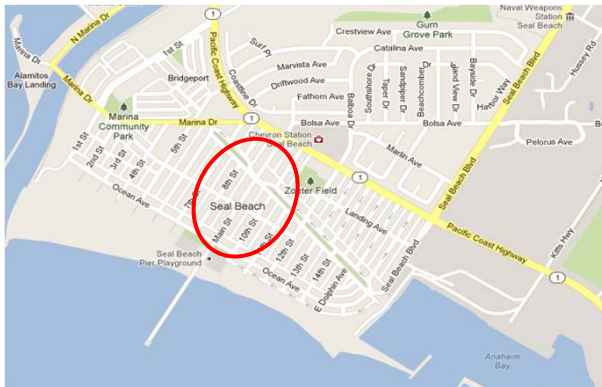
DESCRIPTION

This project will replace the existing lighting on Main Street with decorative lighting.

JUSTIFICATION

For the past 15 years, the City has been investing in trees on Main Street. The lighting on Main Street is becoming impacted as the trees mature. There have been requests from residents and the Chamber of Commerce to replace the existing lighting with decorative lighting.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
General Fund	\$ 658,000					\$ 658,000
TOTAL	\$ 658,000					\$ 658,000
Expenditures						
Design	\$ 30,000					\$ 30,000
Construction	\$ 628,000					\$ 628,000
TOTAL	\$ 658,000					\$ 658,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Annual Concrete Repair Program
PROJECT MANAGER Cesar Rangel, Assistant Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. ST1205
TOTAL PROJECT COST \$25,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This program replaces portions of deteriorated concrete sidewalks, curbs and gutters within the City, and brings handicap ramps current to Americans with Disability Act Standards.

JUSTIFICATION

The program is required to eliminate trip hazards and safety issues. Reduced liability exposure is a benefit of this activity.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Prop 1B	\$ 25,000					\$ 25,000
TOTAL	\$ 25,000					\$ 25,000

Expenditures

Design	In House					\$ -
Construction	\$ 25,000					\$ 25,000
TOTAL	\$ 25,000					\$ 25,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Comprehensive Parking Manag. Plan
PROJECT MANAGER Jim Basham, Director of Community Development
LOCATION N/A
PRIORITY Medium

PROJECT No. ST1206
TOTAL PROJECT COST \$140,000
WORKED PERFORMED BY Contract
PROJECT STATUS Will Start
ALTERNATE FUNDING SOURCE None

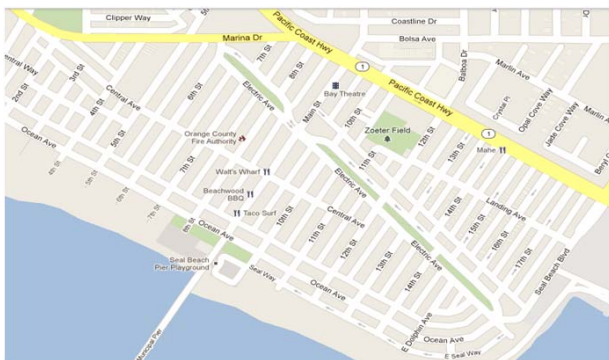
DESCRIPTION

This plan provides various policies and programs that result in more efficient use of parking resources.

JUSTIFICATION

This project will study parking in the city.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
General Fund	\$ 140,000					\$ 140,000
TOTAL	\$ 140,000					\$ 140,000
Expenditures						
Design	\$ 140,000					\$ 140,000
TOTAL	\$ 140,000					\$ 140,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Rule 20A Undergrounding
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION N/A
PRIORITY Medium

PROJECT No. ST1302
TOTAL PROJECT COST \$10,000
WORKED PERFORMED BY Contract
PROJECT STATUS Will Start
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This allocation will provide inspection services during construction of underground utilities by SCE.

JUSTIFICATION

Location to be determined by City Council.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
General Fund			\$ 10,000			\$ 10,000
TOTAL			\$ 10,000			\$ 10,000
Expenditures						
Design						\$ -
Construction						\$ -
TOTAL						\$ -

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Annual Slurry Seal Project
PROJECT MANAGER Cesar Rangel, Assistant Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. ST1401
TOTAL PROJECT COST \$450,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This program applies maintenance slurry seals to streets to extend the life of the pavement. The Pavement Management System data will be used as a guideline to select project streets.

JUSTIFICATION

Slurry Seal is a proven strategy to extend the life of asphalt pavements. The program is well received by residents.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
State Gas Tax	\$ 50,000	\$ 100,000	\$ 100,000	\$100,000	\$ 100,000	\$ 450,000
TOTAL	\$ 50,000	\$ 100,000	\$ 100,000	\$100,000	\$ 100,000	\$ 450,000
Expenditures						
Design	In House					\$ -
Construction	\$ 50,000					\$ 50,000
TOTAL	\$ 50,000					\$ 50,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Local Street Resurfacing Program
PROJECT MANAGER Cesar Rangel, Assistant Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. ST1402
TOTAL PROJECT COST \$100,000
WORKED PERFORMED BY Contract
PROJECT STATUS Will Start
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project will resurface local streets per the pavement management system.

JUSTIFICATION

In 2006, 2008, & 2010, a pavement management system was adopted that analyzed surface conditions and planned a cost efficient pavement maintenance schedule. City streets deteriorate over time and require maintenance. This project will reduce future maintenance costs and add value to neighborhoods.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Measure M	\$ 100,000					\$ 100,000
TOTAL	\$ 100,000					\$ 100,000
Expenditures						
Design	In House					\$ -
Construction	\$ 100,000					\$ 100,000
TOTAL	\$ 100,000					\$ 100,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Annual Concrete Repair Program
PROJECT MANAGER Cesar Rangel, Assistant Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. ST1404
TOTAL PROJECT COST \$250,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This program replaces portions of deteriorated concrete sidewalks, curbs and gutters within the City, and brings handicap ramps current to Americans with Disability Act Standards.

JUSTIFICATION

The program is required to eliminate trip hazards and safety issues. Reduced liability exposure is a benefit of this activity.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
State Gas Tax	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
TOTAL	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

Expenditures

Design	In House	\$ -
Construction	\$ 50,000	\$ 50,000
TOTAL	\$ 50,000	\$ 50,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Annual Striping Program
PROJECT MANAGER Cesar Rangel, Assistant Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. ST1405
TOTAL PROJECT COST \$150,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project will restripe worn pavement markings, bike lanes and traffic lanes.

JUSTIFICATION

The program will keep a uniformity of pavement marking and striping citywide.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
State Gas Tax	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
TOTAL	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000

Expenditures

Design	In House	\$ -
Construction	\$ 50,000	\$ 50,000
TOTAL	\$ 50,000	\$ 50,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Annual Signage Replacement
PROJECT MANAGER Cesar Rangel, Assistant Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. ST1406
TOTAL PROJECT COST \$50,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project will replace damaged or missing signs.

JUSTIFICATION

The program will keep a uniformity of signage throughout the City.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
State Gas Tax	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
TOTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000

Expenditures

Design	In House	\$ -
Construction	\$ 10,000	\$ 10,000
TOTAL	\$ 10,000	\$ 10,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Street Tree Planting Program
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST1407
TOTAL PROJECT COST \$100,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This program provides funding for the installation of new trees throughout the City.

JUSTIFICATION

Locations are identified continually. This program helps improve the local environment for residents and visitors.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
General Fund	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
TOTAL	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

Expenditures	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Construction	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
TOTAL	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Traffic Management Center Upgrade (TMC)
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST1408
TOTAL PROJECT COST \$661,720
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

To relocate the existing TMC from the City Yard to City Hall.

JUSTIFICATION

The existing TMC was constructed over 10 years ago with aging technology and damaged equipment. The City has applied for and successfully was awarded an OCTA grant.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Measure M	\$ 75,000					\$ 75,000
City Wide Grants	\$ 586,720					\$ 586,720
TOTAL	\$ 661,720					\$ 661,720
Expenditures						
Design	\$ 60,000					\$ 60,000
Construction	\$ 601,720					\$ 601,720
TOTAL	\$ 661,720					\$ 661,720

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Westminster Ave Rehabilitation
PROJECT MANAGER Cesar Rangel, Assistant Engineer
LOCATION Citywide
PRIORITY Medium

PROJECT No. ST1409
TOTAL PROJECT COST \$2,000,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project will resurface and stripe a class II bike path on Westminster Ave. between Seal Beach Blvd. and East City Limits.

JUSTIFICATION

The City received \$1,000,000 to rehabilitate the pavement and stripe a class II bike path. It is funded by a grant from the Orange County Transportation Authority.

On-going Operating & Maintenance Impact:



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Measure M2	\$ 620,000					\$ 620,000
City Wide Grants	\$1,000,000					\$ 1,000,000
State Gas Tax	\$ 380,000					\$ 380,000
TOTAL	\$2,000,000					\$ 2,000,000
Expenditures						
Design	In House					\$ -
Construction	\$2,000,000					\$ 2,000,000
TOTAL	\$2,000,000					\$ 2,000,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY	Streets and Transportation
PROJECT NAME	Local Street Resurfacing Program
PROJECT MANAGER	David Spitz, Associate Engineer
LOCATION	Citywide
PRIORITY	High

PROJECT No.	ST1502
TOTAL PROJECT COST	\$1,100,000
WORKED PERFORMED BY	Contract
PROJECT STATUS	Will Start
ALTERNATE FUNDING SOURCE	None

DESCRIPTION

This project will resurface local streets per the pavement management system.

JUSTIFICATION

In 2006, 2008, & 2010, a pavement management system was adopted that analyzed surface conditions and planned a cost efficient pavement maintenance schedule. City streets deteriorate over time and require maintenance. This project will reduce future maintenance costs and add value to neighborhoods.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Measure M2		\$ 275,000	\$ 275,000	\$275,000	\$ 275,000	\$ 1,100,000
TOTAL		\$ 275,000	\$ 275,000	\$275,000	\$ 275,000	\$ 1,100,000

Expenditures

Design	\$ -
Construction	\$ -
TOTAL	\$ -

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Streets and Transportation
PROJECT NAME Arterial Street Resurfacing Program
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. ST1703
TOTAL PROJECT COST \$800,000
WORKED PERFORMED BY Contract
PROJECT STATUS Will Start
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project will resurface local streets per the pavement management system.

JUSTIFICATION

In 2006, 2008, & 2010, a pavement management system was adopted that analyzed surface conditions and planned a cost efficient pavement maintenance schedule. City streets deteriorate over time and require maintenance. This project will reduce future maintenance costs and add value to neighborhoods.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Measure M2		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
TOTAL		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000

Expenditures

Design	\$ -
Construction	\$ -
TOTAL	\$ -

SECTION VII - WATER SUMMARY SHEET

City of Seal Beach

FY 2013/14-2017/18 5 Year CIP Budget

		Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016- 2017 Budget	Proposed 2017- 2018 Budget	Proposed 5-year total
Water System							
WT0904 Water Station Rehab. - Beverly Manor							
	Water Capital Fund	\$ 1,200,000	\$ 1,500,000				\$ 2,700,000
	Total	\$ 1,200,000	\$ 1,500,000				\$ 2,700,000
WT1102 Lampson Water Well - Backup Generator							
	Water Capital Fund	\$ 400,000					\$ 400,000
	Total	\$ 400,000					\$ 400,000
WT1103 Lampson Water Well Connections Improvement							
	Water Capital Fund	\$ 400,000					\$ 400,000
	Total	\$ 400,000					\$ 400,000
WT1301 Hellman Ranch Main Line Replacements - Permits							
	Water Capital Fund	\$ 50,000	\$ 500,000				\$ 550,000
	Total	\$ 50,000	\$ 500,000				\$ 550,000
WT1401 Ocean Alley Water & Sewer Replacement (1st to 6th)							
	Sewer Capital Fund	\$ 600,000					\$ 600,000
	Water Capital Fund	\$ 600,000					\$ 600,000
	Total	\$ 1,200,000					\$ 1,200,000
WT1501 Water Rate Study							
	Water Capital Fund		\$ 50,000				\$ 50,000
	Total		\$ 50,000				\$ 50,000
WT1502 Anaheim Bay Water System Improvements							
	Water Capital Fund					\$ 1,875,000	\$ 1,875,000
	Total					\$ 1,875,000	\$ 1,875,000
WT1503 College Park West Water Rehabilitation							
	Water Capital Fund			\$ 975,000			\$ 975,000
	Total			\$ 975,000			\$ 975,000

SECTION VII - WATER SUMMARY SHEET

City of Seal Beach

FY 2013/14-2017/18 5 Year CIP Budget

	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016- 2017 Budget	Proposed 2017- 2018 Budget	Proposed 5-year total
WT1601 Water System Infrastructure Repairs						
Water Capital Fund				\$ 400,000	\$ 400,000	\$ 800,000
Total				\$ 400,000	\$ 400,000	\$ 800,000
WT1602 Leisure World Well Improvements						
Water Capital Fund			\$ 70,000			\$ 70,000
Total			\$ 70,000			\$ 70,000
WT1603 Bolsa Chica Well Improvement Project						
Water Capital Fund			\$ 220,000			\$ 220,000
Total			\$ 220,000			\$ 220,000
WT1604 Lampson Ave Water Main Replacement						
Water Capital Fund				\$ 2,670,000		\$ 2,670,000
Total				\$ 2,670,000		\$ 2,670,000
5 YEAR TOTAL	\$ 3,250,000	\$ 2,050,000	\$ 1,265,000	\$ 3,070,000	\$ 2,275,000	\$ 11,910,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Water System
PROJECT NAME Water Sta, Rehab. - Beverly Manor
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Beverly Manor Road
PRIORITY High

PROJECT No. WT0904
TOTAL PROJECT COST \$2,700,000
WORKED PERFORMED BY Contract
PROJECT STATUS Construction
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project will construct upgrades and improvements to the Beverly Manor Water Well, Booster Station and Reservoir as identified in the 2003 Water System Master Plan.

JUSTIFICATION

The water system requires continual capital maintenance to maintain reliability and to meet water quality standards.

On-going Operating & Maintenance Impact: It will eliminate the existing monthly maintenance cost.



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Water Fund	\$1,200,000	\$ 1,500,000				\$ 2,700,000
TOTAL	\$1,200,000	\$ 1,500,000				\$ 2,700,000

Expenditures			
Design	\$ 120,000		\$ 120,000
Construction	\$1,080,000	\$1,500,000	\$ 2,580,000
TOTAL	\$1,200,000	\$ 1,500,000	\$ 2,700,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Water System
PROJECT NAME Lampson Water Well - Backup Generator
PROJECT MANAGER Michael Ho, City Engineer
LOCATION Lampson Ave.
PRIORITY High

PROJECT No. WT1102
TOTAL PROJECT COST \$400,000
WORKED PERFORMED BY Contract
PROJECT STATUS Construction
ALTERNATE FUNDING SOURCE None

DESCRIPTION

In the spring of 2011, the City opened a new Domestic Water Well on Lampson Avenue. The facility was constructed with the ability to add a permanent backup power. This project will install a 750kW backup power system.

JUSTIFICATION

In the event of a natural disaster or extended power outage, this will allow this well site to continue to remain in service. The facility is currently able to be operated with a mobile generator. The City has one generator in its inventory to power numerous city facilities.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Water Fund	\$ 400,000					\$ 400,000
TOTAL	\$ 400,000					\$ 400,000
Expenditures						
Design	\$ 30,000					\$ 30,000
Construction	\$ 370,000					\$ 370,000
TOTAL	\$ 400,000					\$ 400,000

City of Seal Beach

PROJECT INFORMATION SHEET FY 2013/14 - 2017/18

PROJECT CATEGORY Water System
PROJECT NAME Lampson Water Well - Connections Improvements
PROJECT MANAGER Michael Ho, City Engineer
LOCATION Lampson Ave.
PRIORITY High

PROJECT No. WT1103
TOTAL PROJECT COST \$400,000
WORKED PERFORMED BY Contract
PROJECT STATUS Construction
ALTERNATE FUNDING SOURCE None

DESCRIPTION

In the spring of 2011, the City opened a new Domestic Water Well on Lampson Avenue. The facility was constructed with one connection to the system on Lampson Avenue extending westward between the well site and Basswood Avenue. This project will install a second connection extending eastbound on Lampson Avenue to Heather Street.

JUSTIFICATION

Most water system facilities are designed and operated with numerous connection points. This is done so that in the event of a main break the system can remain in service. This project will construct a second connection point for the Lampson Avenue Well into the City domestic water system.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Water Fund	\$ 400,000					\$ 400,000
TOTAL	\$ 400,000					\$ 400,000
Expenditures						
Design	\$ 20,000					\$ 20,000
Construction	\$ 380,000					\$ 380,000
TOTAL	\$ 400,000					\$ 400,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Water System
 PROJECT NAME Main Line Repl. Hellman Permits
 PROJECT MANAGER Michael Ho, City Engineer
 LOCATION Hellman Ranch Properties
 PRIORITY High

PROJECT No. WT1301
 TOTAL PROJECT COST \$550,000
 WORKED PERFORMED BY Contract
 PROJECT STATUS Pre-planning
 ALTERNATE FUNDING SOURCE None

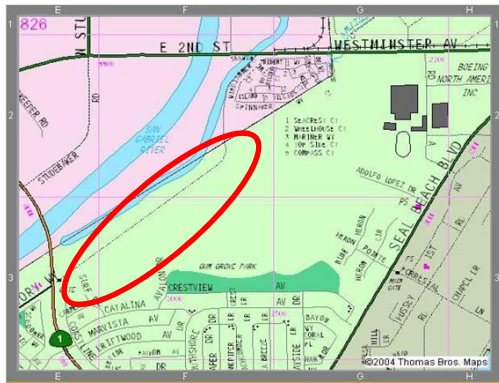
DESCRIPTION

This project will replace an 18" transmission line on Hellman Ranch to feed Marina and Old Town.

JUSTIFICATION

This is a replacement of an existing line. It provides redundancy for the part of the system serving Old Town. It will maintain system reliability. The existing pipeline is in poor condition.

On-going Operating & Maintenance Impact: Constructing the project will minimize the water main breaks in this area.



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Water Fund	\$ 50,000	\$ 500,000				\$ 550,000
TOTAL	\$ 50,000	\$ 500,000				\$ 550,000
Expenditures						
Design	\$ 50,000					\$ 50,000
Construction		\$ 500,000				\$ 500,000
TOTAL	\$ 50,000	\$ 500,000				\$ 550,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Water System
 PROJECT NAME Ocean Avenue Alley (1st to 6th)
 PROJECT MANAGER Cesar Rangel, Assistant Engineer
 LOCATION Citywide
 PRIORITY Medium

PROJECT No. WT1401
 TOTAL PROJECT COST \$1,200,000
 WORKED PERFORMED BY Contract
 PROJECT STATUS Construction
 ALTERNATE FUNDING SOURCE None

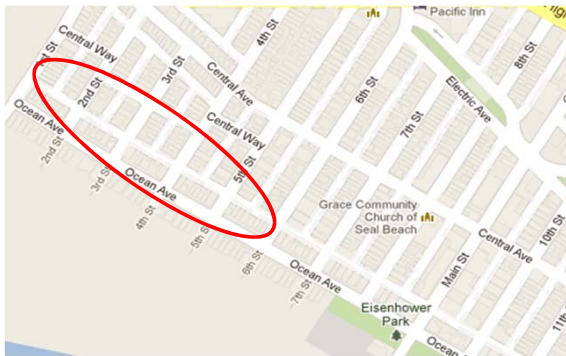
DESCRIPTION

This project rehabilitates water and sewer facilities within the Ocean Avenue Alley between 1st Street and 6th Street.

JUSTIFICATION

This project will update deteriorated water and sewer facilities within the Ocean Avenue Alley between 1st Street and 6th Street. The pavement in the alley will be removed in order to rehabilitate the utilities and be replaced with concrete at the conclusion of construction.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Sewer Fund	\$ 600,000					\$ 600,000
Water Fund	\$ 600,000					\$ 600,000
TOTAL	\$1,200,000					\$ 1,200,000
Expenditures						
Design	\$ 80,000					\$ 80,000
Construction	\$1,120,000					\$ 1,120,000
TOTAL	\$1,200,000					\$ 1,200,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Water System
 PROJECT NAME Water Rate Study
 PROJECT MANAGER City Engineer
 LOCATION City Wide
 PRIORITY High

PROJECT No. WT1501
 TOTAL PROJECT COST \$50,000
 WORKED PERFORMED BY Consultant
 PROJECT STATUS Planned
 ALTERNATE FUNDING SOURCE N/A

DESCRIPTION

The study will update the rate structure for the City's Potable Water System.

JUSTIFICATION

The operation of the City's Water System is funded through a water enterprise fee that is charged to the residents bimonthly. The rate structure is typically studied and set approximately every 5 years. This will insure that the fee charged is appropriate for the services that are rendered.

On-going Operating & Maintenance Impact: None



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Water Fund		\$ 50,000				\$ 50,000
TOTAL		\$ 50,000				\$ 50,000
Expenditures						
Design		\$ 50,000				\$ 50,000
TOTAL		\$ 50,000				\$ 50,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Water System
PROJECT NAME Anaheim Bay Water System Improvements
PROJECT MANAGER City Engineer
LOCATION Anaheim Bay
PRIORITY High

PROJECT No. WT1502
TOTAL PROJECT COST \$1,875,000
WORKED PERFORMED BY Contract
PROJECT STATUS Planned
ALTERNATE FUNDING SOURCE N/A

DESCRIPTION

To construct a new water main line from the end of the existing facility to the flood control channel bridge at the Huntington Beach City Boundary.

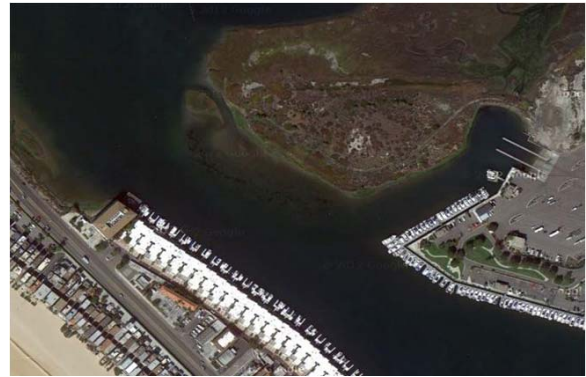
JUSTIFICATION

The existing water main under the Anaheim Bay feeding Sunset Park has past its useful expected life. The City of Huntington Beach has agreed to provide water to the Sunset Aquatic Park. The new line will connect to Huntington Beach's existing water line. The City of Huntington Beach will continue to provide water to Sunset Aquatic Park.

On-going Operating & Maintenance Impact: -



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Water Fund					\$ 1,875,000	\$ 1,875,000
TOTAL					\$ 1,875,000	\$ 1,875,000
Expenditures						
Design					\$ 180,000	\$ 180,000
Construction					\$ 1,695,000	\$ 1,695,000
TOTAL					\$ 1,875,000	\$ 1,875,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Water System
 PROJECT NAME College Park West Water Rehabilitation
 PROJECT MANAGER City Engineer
 LOCATION College Park West
 PRIORITY High

PROJECT No. WT1503
 TOTAL PROJECT COST \$975,000
 WORKED PERFORMED BY Contract
 PROJECT STATUS Planned
 ALTERNATE FUNDING SOURCE N/A

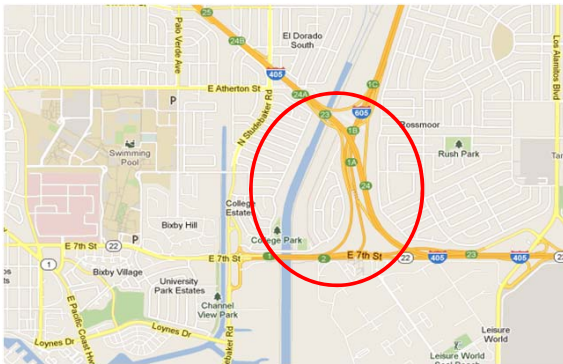
DESCRIPTION

To replace the 2 main lines feeding College Park West at the north and south ends of College Park West.

JUSTIFICATION

In the 2012 Water Master plan, the plan identified these two 8" ACP lines needing replacement. The lines have passed its useful life.

On-going Operating & Maintenance Impact: -



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Water Fund			\$ 975,000			\$ 975,000
TOTAL			\$ 975,000			\$ 975,000
Expenditures						
Design			\$ 90,000			\$ 90,000
Construction			\$ 885,000			\$ 885,000
TOTAL			\$ 975,000			\$ 975,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Water System
PROJECT NAME Water System Infrastructure Repairs
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Citywide
PRIORITY High

PROJECT No. WT1601
TOTAL PROJECT COST \$800,000
WORKED PERFORMED BY Contract
PROJECT STATUS Ongoing
ALTERNATE FUNDING SOURCE None

DESCRIPTION

This project repairs water system deficiencies as identified within the Water Master Plan

JUSTIFICATION

The water system requires continual upkeep to keep it reliable. The system provides drinking water to residents and businesses as well as for fire protection. This program provides funding for the annual and emergency replacement of water system components such as pipelines, water valves, and water station components. Specific locations are consistent with the Water Master Plan.

On-going Operating & Maintenance Impact: Emergency repairs will be reduced



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Water Fund				\$400,000	\$ 400,000	\$ 800,000
TOTAL				\$400,000	\$ 400,000	\$ 800,000
Expenditures						
Design				\$ 40,000	\$ 40,000	\$ 80,000
Construction				\$360,000	\$ 360,000	\$ 720,000
TOTAL				\$400,000	\$ 400,000	\$ 800,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Water System
 PROJECT NAME Leisure World Well Improvements
 PROJECT MANAGER Associate Engineer
 LOCATION Leisure World
 PRIORITY Medium

PROJECT No. WT1602
 TOTAL PROJECT COST \$70,000
 WORKED PERFORMED BY Contract
 PROJECT STATUS Planned
 ALTERNATE FUNDING SOURCE N/A

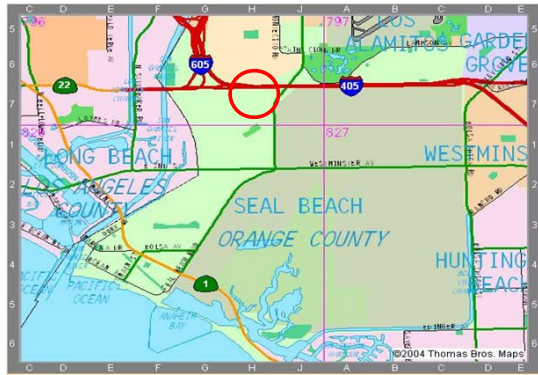
DESCRIPTION

To upgrade the SCADA communications equipment at the Leisure World Well Site.

JUSTIFICATION

The existing Supervisory Control And Data Acquisition (SCADA) system at the Leisure World Well site is analog. To match the city wide system this must convert to a digital system.

On-going Operating & Maintenance Impact: -



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Water Fund			\$ 70,000			\$ 70,000
TOTAL			\$ 70,000			\$ 70,000

Expenditures

Design	\$ -
Construction	\$ -
TOTAL	\$ -

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Water System
PROJECT NAME Bolsa Chica Well Improvement Project
PROJECT MANAGER Michael Ho, City Engineer
LOCATION Bolsa Chica Road
PRIORITY Medium

PROJECT No. WT1603
TOTAL PROJECT COST \$220,000
WORKED PERFORMED BY Contract
PROJECT STATUS Design
ALTERNATE FUNDING SOURCE None

DESCRIPTION

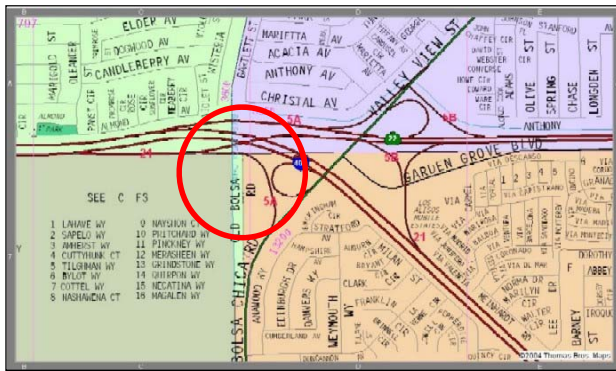
This project will rehabilitate the well site pumps, generators, motors and water treatment equipment.

JUSTIFICATION

This project will rehabilitate the Bolsa Chica Water Well as identified in the 2003 Water System Master Plan.

On-going Operating & Maintenance Impact:

Project will eliminate the maintenance of the electrical pump & equipment



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Water Fund			\$ 600,000			\$ 600,000
TOTAL			\$ 600,000			\$ 600,000
Expenditures						
Design			\$ 60,000			\$ 60,000
Construction			\$ 540,000			\$ 540,000
TOTAL			\$ 600,000			\$ 600,000

City of Seal Beach

PROJECT INFORMATION SHEET

FY 2013/14 - 2017/18

PROJECT CATEGORY Water System
PROJECT NAME Lampson Ave Water Main Replacement
PROJECT MANAGER David Spitz, Associate Engineer
LOCATION Lampson Avenue
PRIORITY Medium

PROJECT No. WT1604
TOTAL PROJECT COST \$2,670,000
WORKED PERFORMED BY Contract
PROJECT STATUS Planned
ALTERNATE FUNDING SOURCE None

DESCRIPTION

To remove and replace the existing 12" ACP waterline on Lampson Ave from Seal Beach Blvd. to Basswood St.

JUSTIFICATION

The existing Lampson waterline has historically failed and caused numerous main line breaks. It has outlasted its useful life.

On-going Operating & Maintenance Impact: -



MAP



PICTURE

Funding Source	Proposed 2013-2014 Budget	Proposed 2014-2015 Budget	Proposed 2015-2016 Budget	Proposed 2016-2017 Budget	Proposed 2017-2018 Budget	Proposed 5-year total
Water Fund				\$ 2,670,000		\$ 2,670,000
TOTAL				\$ 2,670,000		\$ 2,670,000
Expenditures						
Design				\$ 800,000		\$ 800,000
Construction				\$ 1,870,000		\$ 1,870,000
TOTAL				\$ 2,670,000		\$ 2,670,000

SECTION VIII - UNFUNDED PROJECTS/NEEDS SUMMARY SHEET

City of Seal Beach

FY 2013/14-2017/18 5 Year CIP Budget

UNFUNDED NEEDS/PROJECTS

Project Name	Cost
Beach and Pier	
City Parking Lot Rehabilitation	\$ 200,000
	<u>\$ 200,000</u>
Buildings and Facilities	
Facility Improvements Citywide (per Facility Master Plan)	\$ 38,853,000
Pier Entrance Improvements	\$ 100,000
Pier Tot Lot Improvements	\$ 50,000
Main Street - Streetscape Improvements (Street Furniture)	\$ 150,000
McGaugh Pool Deck Rehabilitation	\$ 200,000
Mary Wilson Library Carpeting Replacement	\$ 20,000
Community Center Improvements	\$ 1,500,000
City Historic Fire Engine Restoration	\$ 25,000
	<u>\$ 40,898,000</u>
Parks	
Needs identified within the Parks and Recreation Master Plan	\$ 6,800,000
8th and 10th Street ADA Improvements	\$ 50,000
Pedestrian lighting on Electric Ave Greenbelt	\$ 300,000
Lighting Improvements to Zoeter	\$ 50,000
Lighting Improvements to Seal Beach Tennis Center	\$ 100,000
McGaugh Tennis Courts Lighting Improvements	\$ 100,000
Citywide Irrigation Improvements	\$ 500,000
Citywide Park and Turf Renovation	\$ 1,000,000
Zoeter Field Rehabilitation (including stands)	\$ 100,000
Arbor Park Field Restoration	\$ 50,000
Heather Park Restrooms	\$ 250,000
City Entry Monument Signs	\$ 100,000
	<u>\$ 9,400,000</u>
Storm Drain	
Master Plan - High Priority Needs	\$ 11,000,000
Master Plan - Median Priority Projects	\$ 32,000,000
Master Plan - Low Priority Projects	\$ 29,000,000
	<u>\$ 72,000,000</u>
Streets and Transportation	
8th St City Hall Parking Lot Rehabilitation	\$ 100,000
North Seal Beach Traffic Improvements	\$ 500,000
Leisure World Connectivity Study	\$ 25,000
Traffic Signal Upgrades	\$ 500,000
Concrete Rehabilitation	\$ 1,000,000
Street Paving Rehabilitation	\$ 16,000,000
Alley Pavement Rehabilitation	\$ 5,000,000
PCH Restriping Project (Bike Lanes)	\$ 100,000
	<u>\$ 23,225,000</u>
TOTAL	\$ 145,723,000